

Adopted 2002 Vision Statement, Five Year Goals, and Desired Community Conditions

Vision Statement:

Albuquerque is a thriving high desert community of distinctive cultures coming together to create a sustainable future.

GOAL AREA GOAL STATEMENT	DESIRED COMMUNITY or CUSTOMER CONDITIONS
<p>Human and Family Development</p> <p><i>People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.</i></p>	<ol style="list-style-type: none"> 1. Residents are literate and educated and engaged in the educational processes. 2. All levels of government, educational institutions, and the community collaborate to ensure that youth achieve desired educational outcomes. 3. Residents are healthy and have access to health care, mental health care, and recreation. 4. Safe, decent and affordable housing is available. 5. The community collaborates to support the responsible social development of youth. 6. Families are healthy and stable. 7. Senior citizens live and function in optimal environments.
<p>Public Safety</p> <p><i>Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.</i></p>	<ol style="list-style-type: none"> 1. Residents feel safe in their neighborhoods, schools, and the community. 2. Residents are safe from crimes against persons and property. 3. Drivers, cyclists, and pedestrians operate knowledgeably, safely, and courteously, so that travel on city streets is safe. 4. Residents, including youth, and public safety agencies work together to prevent crime and respond to life safety issues in order to create a safe community. 5. Domestic animals are responsibly cared for and provided safe and healthy home environments. 6. The community is prepared to respond to emergencies, natural disasters, catastrophic acts and other events that threaten the health and safety of the public.
<p>Public Infrastructure</p> <p><i>Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained sewer, storm, water and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.</i></p>	<ol style="list-style-type: none"> 1. A reliable water system meets health and safety standards 2. Wastewater systems meet quality standards. 3. The storm water systems protect lives and property. 4. Technological infrastructure, is accessible to all. 5. Residents have safe and affordable transportation options that meet the public's needs. 6. The street system is well designed and maintained.
<p>Sustainable Community Development</p> <p><i>Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.</i></p>	<ol style="list-style-type: none"> 1. Parks, open space, recreation facilities, and public trails are available, accessible, and strategically located, designed and maintained. 2. Neighborhoods with civic and commercial destinations within walking distance are an available choice. 3. Medium to high-density neighborhoods that contribute to a more compact urban form are an available choice. 4. The downtown area is vital, active, safe, and accessible.

<p style="text-align: center;">Environmental Protection and Enhancement</p> <p><i>Protect and enhance Albuquerque's places and natural environment — its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.</i></p>	<ol style="list-style-type: none"> 1. Air, land, and water systems protect health and safety. 2. Water resources are sustainably managed, conserved & protected to provide a long term supply & drought reserve. 3. Solid wastes are produced no faster than natural systems and technology can process them. 4. Open Space, Bosque, the River and Mountains are preserved and protected. 5. Residents participate in caring for the environment and conserving natural resources.
<p style="text-align: center;">Economic Vitality</p> <p><i>Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.</i></p>	<ol style="list-style-type: none"> 1. The economy is diverse and broad-based. 2. The economy is vital, prosperous and consistent with local and regional resources. 3. There are abundant, competitive career oriented employment opportunities.
<p style="text-align: center;">Community and Cultural Engagement</p> <p><i>Residents are fully and effectively engaged in the life and decisions of the community to:</i></p> <ul style="list-style-type: none"> • promote and enhance our pride, cultural values and resources; and, • ensure that Albuquerque's community institutions are effective, accountable and responsive. 	<ol style="list-style-type: none"> 1. Residents are active participants in civic and public affairs. 2. Residents participate in community organizations and sporting and cultural events. 3. Residents are well informed of current community conditions. 4. Residents appreciate, foster, and respect Albuquerque's arts and cultures.
<p style="text-align: center;">Governmental Excellence and Effectiveness</p> <p><i>Government is ethical and accountable; every element of government contributes effectively to meeting public needs.</i></p>	<p>ELECTED AND APPOINTED OFFICIALS</p> <ol style="list-style-type: none"> 1. Leaders work together for the good of the community. 2. Leaders cooperate and coordinate with the other governments in the MRCOG region. 3. Government and its leaders are responsive to changing community and customer conditions. <p>ALL LEVELS OF GOVERNMENT</p> <ol style="list-style-type: none"> 4. Customers conveniently access city services and officials. 5. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc. <p>INTERNAL SERVICES</p> <ol style="list-style-type: none"> 6. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully. 7. City assets are protected while responding fairly to inappropriate City actions. 8. Products, services, and materials are obtained efficiently, fairly, and in a timely manner. 9. City services, operations, and finances are measured and audited, as needed, and meet customer needs. 10. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives. 11. The work environment for employees is healthy, safe and productive. 12. City staff is empowered with information and have information processing capacity. 13. Rights of way are obtained and managed and their use maximized for the public's benefit with fair compensation for use. 14. City real property is effectively obtained and managed in the public's interests, & disposed of when public purpose has changed. 15. City fixed assets, property, and infrastructure meet City goals and objectives.

FY/07 PROPOSED BUDGET BY GOAL, DEPARTMENT AND FUND TYPE

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Spec. Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
Goal 1 - Human and Family Development									
Cultural Services		12,617	358	36					13,011
Environmental Health		1,127							1,127
Family & Community Svcs.		27,956		17,839		35,562		(1,013)	80,344
Parks and Recreation		8,072	230	147		4,713		(1,054)	12,108
Senoir Affairs		5,045		4,471					9,516
Sub Total	13.2%	54,817	588	22,493	0	40,275	0	(2,067)	116,106
Goal 2 - Public Safety									
CAO Dept.				312					312
Environmental Health		9,779							9,779
Family & Community Svcs.		7,149		1,894					9,043
Fire Department		66,498	1,350	20					67,868
Legal		1,043							1,043
Metro Detention Center		11,429							11,429
Police Department		130,503	888	7,616				(596)	138,411
Sub Total	27.1%	226,401	2,238	9,842	0	0	0	(596)	237,885
Goal 3 - Public Infrastructure									
Aviation						98,195		(26,714)	71,481
City Support Functions		1,439			89,563			(1,439)	89,563
Municipal Development		29,197	5,295			9,145		(7,094)	36,543
Transit Department		22,515		920		35,796		(24,594)	34,637
Sub Total	26.5%	53,151	5,295	920	89,563	143,136	0	(59,841)	232,224
Goal 4 - Sustainable Community Development									
Family & Community Svcs.				2,597					2,597
Municipal Development		3,989							3,989
Parks and Recreation		15,570							15,570
Planning		14,924							14,924
Sub Total	4.2%	34,483	0	2,597	0	0	0	0	37,080
Goal 5 - Environmental Protection & Enhancement									
Environmental Health		2,435	3,574	2,351				(128)	8,232
Parks and Recreation		1,658	2,764					(1,658)	2,764
Solid Waste				607		55,989		(8,942)	47,654
Sub Total	6.7%	4,093	6,338	2,958	0	55,989	0	(10,728)	58,650
Goal 6 - Economic Vitality									
City Support Functions		0						0	0
Economic Development		3,124						(1,354)	1,770
Family & Community Svcs.		42		23					65
Finance & Admin. Svcs.		1,665	13,192					(6,346)	8,511
Sub Total	1.2%	4,831	13,192	23	0	0	0	(7,700)	10,346

GOAL/DEPARTMENT	% of Total	General Fund	Special Rev Funds Approp	Spec. Rev Funds Not Approp	Non Enterprise Debt Service Funds	Enterprise Funds	Internal Service Funds	Net Transfers	TOTAL
Goal 7 - Community & Cultural Engagement									
Cultural Services		22,381	1,140						23,521
Legal		1,050							1,050
Senoir Affairs				912					912
Sub Total	2.9%	23,431	1,140	912	0	0	0	0	25,483
Goal 8 - Governmental Excellence & Effectiveness									
CAO Dept.		3,971							3,971
City Support Functions		21,760						(9,934)	11,826
Council Services		2,489							2,489
Finance & Admin. Svcs.		21,841	3,951				43,968	(1,796)	67,964
Human Resources		2,453					49,949	(119)	52,283
Legal		5,754							5,754
Mayors Office		873							873
Municipal Development		11,648	5,633			3,017		(6,856)	13,442
Office of Internal Audit		1,234							1,234
Grants Indirect Overhead								(760)	(760)
Sub Total	18.1%	72,023	9,584	0	0	3,017	93,917	(19,465)	159,076
TOTALS	100.0%	473,230	38,375	39,745	89,563	242,417	93,917	(100,397)	876,850